



December 11, 2012

Water Efficiency Grant PDA 12000000070  
Steamboat Springs, Colorado

## 75% Progress Report

The Grant process is currently in the implementation phase. Phases 1 through 5 have been accomplished successfully. They include developing a tracking spreadsheet to include rebate type, water savings estimates and cost; developing a website page both for Mt. Werner Water and the City of Steamboat; developing and distributing items for marketing and advertising; coordinating and implementing rebates issued for Mt. Werner Water, the City of Steamboat Springs and Steamboat II Metro District. We have finished advertising for the winter season and will begin again in March in anticipation of the spring and summer season.

The response to the rebate program has increased since the 50% report due to advertising in our local paper. To date, rebates have been issued for 55 Residential Toilets \$5,500.00, 15 Dishwashers \$1125.00, 11 Clothes washers \$1,100.00, 6 private irrigation projects \$450.00 and 1 homeowners association irrigation project \$544.00 for a total of \$8,719.00. This figure represents around 20% of the total grant funds. The approximate monthly water conserved amounts to 150,000 gallons per month during irrigation season. To date, no commercial rebates have been issued. We stopped advertising the day after Thanksgiving and have still received a few rebate applications since then.

Environmental consultant Lyn Halliday has used all the hours that we allocated in the grant. However, we anticipate receiving more landscape rebate applications in the spring of next year. We would like to not only extend the final rebate date but also allocate more hours and funds (\$850) to task #7 and delete 5 commercial and 1 residential toilet rebates to offset this allocation. We have attached a revised timeline and fund allocation.

We continue to receive praise from the community for the rebate program. Recognition of our serious continuing drought has brought a renewed awareness of the need for water conservation. This program is a perfect addition to our water conservation efforts.

Most of the rebates issued have come from residential toilet replacement. I feel that this area will continue to be the one with most interest from our customers. We are still working with the Sheraton Steamboat for toilet replacement in their residential rooms in the spring of 2013. If this does come to fruition, we would like to reallocate some of the commercial toilet rebate funds to additional residential toilet funds.

The local economy continues to struggle. We haven't experienced normal snow fall so far this year, resulting in lower than normal income for the property management companies, ski areas and local businesses. As with other areas in Colorado, individual discretionary expenditures are at a minimum for many of our consumers especially during the holiday season. However, our customers are taking advantage of the \$100 toilet rebate which covers roughly half of the cost of a low end residential toilet that meets our criteria.

While the rebates issued will be slow during the next few months, we still believe that the rebate money will be used in its entirety. We may have to adjust the numbers in each category (for example residential toilets, dishwashers and clothes washers) and are requesting an extension until December 31, 2013.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Nancy Wilson", with a stylized flourish at the end.

Nancy Wilson  
Office Manager  
Mt. Werner Water

**ATTACHMENT 2**

## CWCB Water Efficiency Grant: Timeline

## TIMELINE \*

[illegible]

\*The applicant anticipates a start-date of March 15 2012. The duration of the program is expected to be 12 months, depending on response to the program. Program to continue until rebate funds are depleted.

**\*\*Irrigation maintenance typically occurs May-Oct.**

# ATTACHMENT 3

## CWCB Water Efficiency Grant Budget - Task Detail

CTASK	MWW Staff hours				Consultant hours/ costs		CWCB Grant Request
	Gen Mgr	Ofc Mgr	Cust Serv	Total MWW hours	Consultant Hours	Consultant costs	Grant Request
1.0 Planning	7	7	1	15		\$85.00/hr	
1.1 Program Development Assistance							
Prepare eligibility and criteria rules for each rebate type					10	\$850.00	\$637.50
Develop rebate application process					5	\$425.00	\$318.75
-Prepare application & tracking forms for each rebate type					15	\$1,275.00	\$956.25
-Budget-related assistance					2	\$170.00	\$127.50
-Website information development/layout					5	\$425.00	\$318.75
2.0 Prepare Implementation Components							
2.1 Prepare list of tasks					1	\$85.00	\$63.75
2.2 Meet with MWW staff to assign tasks	1	1	1	3	1	\$85.00	\$63.75
2.3 Develop supporting materials for staff to reference							
-Research & prepare list of qualified models/specs for rebates							
(Toilets, dishwashers, clothes washers, irrigation retrofits)					14	\$1,190.00	\$892.50
-Research & prepare retailer options (where to purchase)					2	\$170.00	\$127.50
-Research local distributors/installers		2		2			
Website postings			5	5	4	\$340.00	\$255.00

## CWCB Water Efficiency Grant Budget - Task Detail (continued...)

	MWW staff hours				Consultant Hours/ Cost		
TASK	Gen Mgr	Ofc Mgr	Cust Serv	Total MWW hours	Consultant Hours	Consultant costs	CWCB Grant Request
3.0 Prepare Marketing and Advertising Collateral							
3.1 Prepare marketing collateral and educational materials					15	\$1,275.00	\$956.25
3.2 Prepare press releases throughout project					2	\$170.00	\$127.50
3.3 Develop advertising copy and schedule					3	\$255.00	\$191.25
3.4 Distribution and insertions		5	10	15			
4.0 Meetings with Partners	2	2		4	2	\$170.00	\$127.50
5.0 Launch Rebate Program		1		1	1	\$85.00	\$63.75
6.0 Implementation: Toilet, clothes washer, dishwasher rebates -Day to day program management -Accept/review applications -Track rebates (number, type, dollars, details) -Follow up to ensure actual purchase/installation -Answer phone/email requests for info -Accounting		400	10	410			\$0.00
7.0 Implementation: Irrigation Rebates**		10		10			
7.1 Work with Successful Rebate Applicants: 100 residential 5 HOA/commercial Conduct on-site audits for residential & commercial irrigation -Verify need, product selection, installation -Tracking & reporting					65	\$5,525.00	\$4,143.75

<b>CWCB Water Efficiency Grant Budget - Task Detail (continued...)</b>							
	<b>MWW staff hours</b>				<b>Consultant Hours/ Cost</b>		
<b>TASK</b>	<b>Gen Mgr</b>	<b>Ofc Mgr</b>	<b>Cust Serv</b>	<b>Total MWW hours</b>	<b>Consul tant Hours</b>	<b>Consultant costs</b>	<b>CWCB Grant Request</b>
8.0 Tracking and Reporting 8.1 Assist with CWCB required reports 50% and 75% completion		4		4	4	\$340.00	\$255.00
9.0 Final Report	2	4		6	4	\$340.00	\$255.00
10.0 Overall Project Management/Coordination	2	6		8			
<b>TOTALS staff &amp; consultant</b>	14	442	27	483	155	\$13,175.00	\$9,881.25
<b>Cost of rebates</b>				\$48,825.00			\$36,618.75
<b>Marketing &amp; Advertising</b>				\$4,000.00			\$3,000.00
<b>GRAND TOTAL</b>				\$52,825.00		\$13,175.00	\$49,500.00